October 9, 2017

Region Memorandum
PPRD No. 28, s. 2017

FY 2018 POST PLANNING ACTIVITIES

To: SCHOOLS DIVISION SUPERINTENDENTS
   This Region

1. To formulate and align plans of the region and divisions for fiscal year 2018, DepEd – Region XII shall hold the FY 2018 Post Planning Activities on October 26-27, 2018 – 9:00AM at a venue to be announced later.

2. The objectives of the 2-day planning workshop are as follows:
   • To lay the plans and budget for FYs 2018-2021 with focus on FY 2018;
   • To ensure that outputs and activities in FY 2018 are anchored on medium-term and long-term plans;
   • To ensure that plans and budget are reflective of our strategies for our learners;
   • To ensure that all delivery units are ready for early budget execution; and
   • To ensure that interventions are geared towards achieving quality, accessible, relevant, and liberating basic education.

3. Participants from the schools divisions are the Schools Division Superintendent, Asst. Schools Division Superintendent, Chiefs of SGOD and CID, SEPS for Planning or Division Planning Officer, Budget Officer, while the Regional Director, Asst. Regional Director and Chiefs of the Functional Divisions of the regional office are directed to attend.

4. SDOs are encouraged to strictly observe the required number of participants per division.

5. To be able to submit the Work and Financial Plan of the region and divisions through the PMIS before the deadline set by the Central Office on October 31, 2017, all SDOs are directed to conduct their respective Pre-workshop on or before October 24, 2017. Attached is the toolkit for the Pre-Work and required template for the FY 2018 Post Planning Activity for reference.

6. For the regional workshop, every SDS shall be given 15 minutes to present their division FY 2017 Status of Budget Utilization as of September 30, 2017 and the FY 2018 WFP. All SDOs must submit the printed copies of their 2018 WFP duly signed by the SDS. This will serve as basis of the Regional Office to proceed to the encoding online in the Program Management Information System. Each functional division shall be
provided with username and password to access the said system. Attached is the scope of presentation to be followed.

7. Participants are advised to be at the venue before 9:00AM of October 26 for the Opening Program. Check-in time shall be 2:00PM and 1st meal shall be AM snack of the same date. Check-out time shall be before 12:00 noon of October 27 with PM snacks as the last meal.

8. Food and accommodation of the participants shall be borne by Regional Office MOOE, while travelling and other expenses related to the activity shall be charged against local division fund, all subject to accounting and auditing rules and regulations.

9. For information, immediate dissemination and strict compliance.

DR. ARTURO B. BAYOCOT, CESO V
OIC-Regional Director
**Toolkit for the FY 2018 Post Planning**

This toolkit shall guide the Schools Division Offices in crafting the FY 2018 Work and Financial Plan by functional division to ensure systematic formulation and review of the proposed program, project and activities consistent with the Division Education Development Plan and organizational functions.

Before the pre-workshop, SDO Finance Officer shall present and discuss schools divisions **2018 National Expenditure Program (NEP)** with the Schools Division Superintendent, Asst. Schools Division Superintendent, and Chiefs of the Functional Divisions. Specifically, the FO shall confer with the Division Executive Committee (DEXECOM) the allocation by object of expenditures, by program and projects on basic Education that includes the following PS, MOOE, CO and funds for BEFF, Creation and Filling Up of Positions, Madrasah and IP Education, School-Based Feeding Program (SBFP), Alternative Learning System (ALS), Human Resource Training and Development (HRTD), INSET/Training.

The SDS shall judiciously determine the distribution of budget ceiling allocation intended for the Office of the Schools Division Superintendent (OSDS), Curriculum and Instruction Division (CID) and Schools Governance and Operation Division (SGOD) based on core functions and scope of programs to be implemented by the division.

Participants during the Division Pre-workshop are members of the Division Program Committee (Div ProgCom) composed of the SDS, ASDS, FDs Chiefs, District and Division Education Program Supervisors and Heads of Sections of the functional divisions.

**STEP 1:** SDO FO shall present the **Division FY 2018 National Expenditure Program (NEP)** by objective of expenditures and programs and projects fund support.

**STEP 2:** SDS shall present and discuss with the Div ProgCom the allocation of budget ceiling by functional division with emphasis on the core mandates of the division and DEDP.

**STEP 3:** SEPS for Planning and Research or the Division Planning Officer shall present and discuss the details on how to fill out the Work and Financial Template.

**STEP 4:** Formulation of the 2018 WFP of OSDS, CID, and SGOD.

**STEP 5:** Presentation, critiquing and revision of the 2018 WFP by OSDS, CID and SGOD. The SDS and Chiefs of the functional divisions shall present their respective WFP.

**NOTE:** The total proposed amount of the WFPs must tally with the NEP.
**STEP 6:** Finalization, submission and approval of the WFP. The WFP must be approved by the SDS.

**References:**

*National Expenditure Program (NEP) 2018 / DepEd Order 9, series 2017*

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